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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Interim Force in Lebanon

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$518,710,200
Expenditure for 2010/11	$518,692,300
Unencumbered balance for 2010/11	$17,900
Appropriation for 2011/12	$545,470,600
Projected expenditure 2011/12[a]	$545,160,800
Estimated unencumbered balance for 2011/12[a]	$309,800
Proposal submitted by the Secretary-General for 2012/13	$517,202,300
Recommendation of the Advisory Committee for 2012/13[b]	$517,020,600

[a] Estimates as at 23 February 2012 (see annex I).
[b] See para. 1 below.

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I. Introduction

1. **Subject to the provision to the General Assembly of updated information on the composition of the mission's air fleet, the recommendation of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $181,700 in the proposed budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period 1 July 2012 to 30 June 2013 (see para. 38 below). The Advisory Committee has made additional observations and recommendations, where appropriate, in the present report.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNIFIL.

3. In considering the proposals of the Secretary-General for UNIFIL for the period from 1 July 2012 to 30 June 2013 (A/66/701 and Corr.1), the Advisory Committee has taken into account the recommendations of the Board of Auditors on United Nations peacekeeping operations for the period from 1 July 2010 to 30 June 2011 (see A/66/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 39 and 40 below. The Committee's report on the report of the Board on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2011 is contained in document A/66/719. **The Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for its recommendations to be implemented within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNIFIL are listed at the end of the present report.

II. Budget performance for the period from 1 July 2010 to 30 June 2011

5. In its resolution 64/282, the General Assembly appropriated an amount of $518,710,200 gross ($507,713,700 net) for the maintenance of the mission for the period from 1 July 2010 to 30 June 2011. Expenditures for the period totalled $518,692,300 gross ($505,062,800 net), with an unencumbered balance of $17,900. An analysis of variances is provided in the performance report for the period from 1 July 2010 to 30 June 2011 (A/66/582, paras. 28-39). The Advisory Committee notes that the value of non-budgeted contributions from the host Government amounted to $13,801,400, which relates to land and premises provided to the mission (ibid., sect. III.F).

6. During the financial period, underexpenditure was incurred in, inter alia, the following areas:

(a) Military contingents ($16,073,400, or 5.4 per cent), owing to reduced requirements for reimbursements for contingent-owned equipment resulting from delays in the planned deployment of some units, lower troop costs owing to the higher actual vacancy rate of 21 per cent compared with the 20 per cent planned and lower requirements for recreational leave allowances. These were partly offset by

additional requirements for mission subsistence allowance for staff officers resulting from their full deployment, compared with the 20 per cent delayed deployment factor applied in the budget;

(b) Communications ($2,313,300, or 14.2 per cent), owing primarily to the cancellation of obligations related to the rental of radar systems because of the non-receipt of invoices and reduced reimbursements for troop self-sustainment because of lower than planned personnel deployment levels;

(c) Special equipment ($1,235,800, or 23.9 per cent), resulting mainly from reduced reimbursements for troop self-sustainment owing to lower than planned deployment levels during the period and the non-acquisition of observation equipment because of the availability of equipment from stock;

(d) Air transportation ($604,900, or 7.8 per cent), attributable to lower requirements for the rental and operation of helicopters owing to a reduction in flight hours because of the increased use of road transportation, less frequent shuttle flights to Beirut and a reduction in the number of helicopters from nine to seven. This was partly offset by additional expenditures due to the higher average cost of fuel — $0.78 per litre compared with the budgeted cost of $0.50 per litre.

7. The above-mentioned underexpenditures were offset, however, by additional requirements, primarily in the following areas: (a) international staff ($3,637,000, or 6.4 per cent), owing to the lower actual vacancy rate of 16.7 per cent compared with the budgeted rate of 22 per cent; (b) national staff ($10,333,100, or 30.8 per cent), owing to an average vacancy rate of 11.7 per cent as compared with the 16 per cent planned, as well as revised salary scales for national staff that became effective 1 September 2010; (c) facilities and infrastructure ($1,258,900, or 2.5 per cent), owing largely to higher actual costs for diesel fuel and liquid propane gas; (d) ground transportation ($942,800, or 11 per cent), owing mainly to a higher actual cost of diesel fuel than had been budgeted; and (e) naval transportation ($4,585,100, or 15.1 per cent), owing to the higher average actual deployment of eight naval vessels rather than the seven planned, as well as a variation in the configuration of the fleet compared to that planned.

8. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2012 to 30 June 2013 in section IV below.

III. Financial position and information on the current period

9. The Advisory Committee was informed that, as at 17 February 2012, a total of $5,834,409,000 had been assessed on Member States in respect of UNIFIL since its inception. Payments received as at the same date amounted to $5,703,983,000, leaving an outstanding balance of $130,426,000. The Committee was further informed that, as at 31 December 2011, an estimated amount of $13,445,000 was owed for troop-cost reimbursements and $37,480,000 for contingent-owned equipment. As at 13 February 2012, the cash position of the mission was $370,500,000, including a three-month operating reserve of $62,483,000. The remaining cash balance of $308,017,000 was sufficient to allow for reimbursements to troop-contributing countries in March 2012.

10. In respect of death and disability compensation, the Advisory Committee was informed that $21,772,000 had been paid for 509 claims since the inception of the mission, and that 1 claim was pending as at 29 February 2012. **The Committee expects that the outstanding claim will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 31 January 2012, the incumbency for UNIFIL for the period from 1 July 2011 to 30 June 2012 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	15 000	12 080	19.5
Posts			
International staff	371	351	5.4
National staff	727	658	9.5
General temporary assistance			
International positions	3	2	33.3

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2011 to 30 June 2012, including reasons for the variances (see annex I). As at 31 January 2012, expenditures for the period amounted to $290,421,000. At the end of the current financial period, the estimated total expenditures would amount to $545,160,800 against the appropriation of $545,470,600, leaving a projected unencumbered balance of $309,800. The Committee notes that the estimated total expenditure of $545,160,800 includes projected overexpenditure in the following areas:

(a) International staff ($5,018,500) and national staff ($5,657,700), owing to lower-than-budgeted vacancy rates as well as the revision of the salary scales for national staff effective 1 September 2010;

(b) Facilities and infrastructure ($5,577,300) and ground transportation ($1,707,000), due primarily to a higher unit cost for diesel fuel;

(c) Naval transportation ($3,318,700), due to increased costs related to two additional vessels in the Maritime Task Force.

13. The Advisory Committee notes from annex I that the above-listed estimated overexpenditures are projected to be offset by underexpenditures in a number of categories, primarily for military contingents ($18,934,200), owing to a projected higher average vacancy rate of 20 per cent compared with a budgeted vacancy rate of 18 per cent, and air transportation ($1,612,200), because of reduced requirements due to the deployment of less costly Bell 212 helicopters as a result of the unavailability of Super Puma helicopters.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

14. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978) and expanded in its resolution 1701 (2006), in which the Council authorized an increase in the force strength of UNIFIL to a maximum of 15,000 troops. The most recent extension of the mandate of the mission, until 31 August 2012, was authorized by the Council in its resolution 2004 (2011). The mission is mandated to help the Security Council attain the overall objective of restoring international peace and security in southern Lebanon (see A/66/701, paras. 1 and 2).

15. The Secretary-General describes the planning assumptions and mission support initiatives in paragraphs 7 to 14 of his report on the proposed budget. He states that during the 2012/13 period, UNIFIL will continue its regular operational activities of monitoring the cessation of hostilities through regular patrolling activities and, in close coordination with the Lebanese Armed Forces, efforts to prevent violations of the Blue Line. The mission will also continue to assist the Lebanese army in taking steps to establish an area between the Blue Line and the Litani River free of unauthorized armed personnel, assets and weapons other than those of UNIFIL and the Lebanese army. UNIFIL will continue to take all necessary action within its capabilities to ensure that its area of operations is not utilized for hostile activities of any kind. At the same time, the Maritime Task Force will continue to conduct interdiction operations in the UNIFIL area of maritime operations, in cooperation with the Lebanese navy, and conduct training exercises with the navy.

16. The Secretary-General states that UNIFIL will further enhance its cooperation and coordination with the Lebanese Armed Forces, as called for in Security Council resolution 2004 (2011). In this regard, it is envisaged that the pace of the strategic dialogue mechanism between UNIFIL and the Lebanese army, which is aimed at facilitating the gradual assumption by the army of responsibility for security in the UNIFIL area of operations and Lebanese territorial waters, would accelerate during the 2012/13 period. The Secretary-General further states that UNIFIL, in coordination and cooperation with both parties, will continue the process of visibly marking the Blue Line. If requested by the Lebanese army, UNIFIL will also provide additional engineering support to the army in building a road parallel to the Blue Line that will increase access for both the army and UNIFIL. In addition, UNIFIL will continue to build the capacity of the Lebanese army by, inter alia, enhancing its civil-military coordination capacity.

17. By its resolution 2004 (2011), the Security Council requested the Secretary-General to conduct a strategic review of UNIFIL in an effort to ensure that the mission is configured most appropriately to fulfil its mandated tasks. In this regard, the Secretary-General stated that the review, which assessed the implementation of the Force's key functions, tasks and activities, would be submitted to the Council in March 2012 (ibid., para. 10).

B. Resource requirements

18. The proposed budget for UNIFIL for the period from 1 July 2012 to 30 June 2013 amounts to $517,202,300, representing a decrease of $28,268,300, or 5.2 per cent, in gross terms, compared with the appropriation of $545,470,600 for 2011/12. The Advisory Committee notes that, compared with the projected expenditure of $545,160,800 for 2011/12 (see para. 12 above), the proposed resource reduction for 2012/13 amounts to $27,958,500.

19. The proposed budget for 2012/13 provides for the deployment of 15,000 military contingent personnel, 370 international staff, 717 national staff and 3 general temporary assistance positions for international staff.

20. The overall reduction in resource requirements proposed for 2012/13 is due primarily to decreases under: (a) military contingents ($27,620,100); (b) air transportation ($1,790,800); (c) communications ($914,400); and (d) information technology ($618,000). These are partly offset by proposed increases under: (a) international staff ($736,500); (b) national staff ($2,160,200); and (c) facilities and infrastructure ($544,200).

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*[a]	*Variance*
Military contingent personnel	15 000	15 000	—

[a] Represents the highest authorized strength for the period.

21. The estimated requirements for military contingent personnel for the period from 1 July 2012 to 30 June 2013 amount to $284,958,300, a decrease of $27,620,100, or 8.8 per cent, compared with the appropriation for 2011/12. The Advisory Committee notes from the supplementary information provided to it that the decreased requirements are attributable primarily to reductions in the following areas:

(a) Troop cost reimbursements ($15,602,800, or 8.8 per cent), owing to the application of a delayed deployment factor of 20 per cent for 2012/13 compared with 18 per cent for 2011/12 and the discontinuation of the provision for a supplemental payment to troop-contributing countries, which was approved for the 2011/12 period only;

(b) Travel on emplacement, rotation and repatriation ($3,135,400, or 14.2 per cent), due primarily to increased reliance on United Nations aircraft in lieu of commercial chartered aircraft as well as to the application of a higher delayed deployment factor of 20 per cent;

(c) Rations ($3,207,700, or 15.7 per cent), owing to the application of a higher delayed deployment factor of 20 per cent and reduced transportation and refrigeration costs and projected lower consumption based on recent experience;

(d) Contingent-owned equipment ($4,492,300, or 5.7 per cent), due mainly to the application of a higher delayed deployment factor of 20 per cent and to a reduction in the size of one contingent.

22. With regard to the reduction in the provision for military contingents due primarily to the application of a delayed deployment factor of 20 per cent compared to the 18 per cent applied in the budget, the Advisory Committee notes from the supplementary information that the average delayed deployment factor during the period from 1 July 2011 to 31 January 2012 was 19.1 per cent, while as from 1 February 2012 the actual rate is 19.5 per cent.

23. With regard to rations, the Advisory Committee notes that because of the application of a delayed deployment factor of 20 per cent for 2012/13, there is a 2 per cent reduction in the planned number of troops on which the provision for rations is based. The Committee further notes, however, that compared with the appropriation for the current period, a reduction of 15.7 per cent, or some $3.2 million, is proposed. Upon enquiry, the Committee was informed that the cost variance reflected reductions due to the use of a higher delayed deployment factor, fluctuations in the exchange rate and the application of a non-utilization factor. The non-utilization factor would be realized through more stringent management of ration stocks, including the non-provision of rations for troops on recreational leave. The Committee was also informed that composite ration packs were included in the regular food ration cycles in lieu of fresh rations, every 28 days, on average, on the basis of their shelf life and expiration date. **The Committee welcomes the approach to rations management reflected in the 2012/13 budget, but trusts that the quality of rations provided to contingents will be maintained.**

2. Civilian personnel

Category	*Approved 2011/12*	*Proposed 2012/13*	*Variance*
International staff	371	370	(1)
National staff	727	717	(10)
Temporary positions	3	3	—
Total	**1 101**	**1 090**	**(11)**

24. The estimated requirements for civilian personnel for the period from 1 July 2012 to 30 June 2013 amount to $101,551,600, an increase of $2,896,000, or 2.9 per cent, compared with the appropriation for 2011/12. The increase is attributable mainly to increased requirements under:

(a) International staff ($736,500, or 1.2 per cent), due mainly to the revision of salary scales effective January 2012, the application of a vacancy factor of 10 per cent, compared with 11 per cent for the current period, and the estimation of common staff costs, based on actual expenditure, at 71 per cent of total net salaries compared with 70 per cent for 2011/12. These increases are partly offset by reduced requirements under staff assessment with the new salary scales (ibid, para. 65);

(b) National staff ($2,160,200, or 5.9 per cent), due primarily to the revision of salary scales for national staff effective 1 September 2010 and the application of a 20 per cent vacancy factor for National Professional Officers compared with 33 per cent in 2011/12, offset partly by a reduction in requirements related to the proposed abolition of 11 national General Service posts (ibid., para. 66).

25. Information with respect to the vacancy factors applied in the preparation of the 2012/13 proposals, together with information on current and prior periods and the current vacancy status, are outlined in the table below.

Civilian personnel vacancy factors

(Percentage)

Category	*Actual average vacancy rate 2010/11*	*Budgeted vacancy factor 2011/12*	*Actual vacancy rate as at 31 January 2012*	*Proposed vacancy factor 2012/13*
International staff	16.7	11	5.4	10
National Professional Officers	31.0	33	20.7	20
National General Service	11.0	9.0	9.0	9.0
General temporary assistance	13.9	—	33.3	—

Vacancy rates

26. The Advisory Committee notes the proposed application of a 10 per cent vacancy factor for international staff although the actual vacancy rate in the mission is currently 5.4 per cent. Upon enquiry, the Committee was informed that the rate of 10 per cent reflected more normalized incumbency levels, based on mission experience in the turnover and the lead time required for the recruitment and replacement of staff. The Committee was also informed that the vacancy rate applied took into account the actual vacancy rates that the mission had experienced in recent financial periods, namely, 22 per cent in 2009/10, 17 per cent in 2010/11 and the budgeted rate for the current period of 11 per cent.

27. The Advisory Committee notes that the Secretary-General has highlighted the effective steps taken by UNIFIL to reduce its vacancy rates for international staff, with the reduction being attributed primarily to the availability of candidates cleared by the Field Central Review Board (ibid., sect. VI.B). **The Committee trusts that UNIFIL will continue to make every effort to minimize staffing vacancies.** The Committee comments further on the issue of vacancy rates in peacekeeping operations in its report on cross-cutting issues.

Recommendations on posts

28. A detailed description of the staffing changes proposed under each component is provided in the budget document, with a net decrease of 11 posts being proposed. A summary of the proposed changes in staffing is provided in annex II below. **The Advisory Committee welcomes the efforts made by UNIFIL to review its staffing and make adjustments to meet its changing priority needs, including through the reassignment or abolition of posts whose functions are deemed to no longer be required.**

Post conversion

29. The Secretary-General proposes the conversion of an Administrative Assistant (Field Service) post in the Office of the Director of Mission Support to a national General Service post. Based on the workload of the post and its responsibilities, it is stated that suitable national candidates could be identified to perform the functions in the Records and Archiving Unit (ibid., para. 36). **The Advisory Committee has**

no objection to the proposal of the Secretary-General and encourages the mission to continue to identify further opportunities for the conversion of international posts to national posts.

Post reassignments and redeployments

30. As set out in annex II below, the Secretary-General has proposed a number of post reassignments or redeployments for the 2012/13 period. These include the reassignment of two posts, a Field Service post from the Civilian Personnel Section and a National Professional Officer post from the Medical Section, to establish an Information Management Unit in the Office of the Force Commander/Head of Mission. The Unit would be responsible for the development and implementation of information management policies and programmes of the Force and would work closely with the Regional Communications and Information Technology Services to provide governance to the information technology platform and with the Records Management Unit. The creation of the Unit would ensure a coherent information management governance system for the Force (ibid., paras. 26-28).

31. Upon enquiry, the Advisory Committee was informed that the establishment of the Information Management Unit reflected the need to upgrade the manner in which information was currently managed in the mission, which was fragmented. As such, the Unit would consolidate, under one management structure, the diverse units that currently manage information and records in the mission. It was also stated that the size of the military component at mission headquarters and the frequent rotation of staff officers compounded the challenge of ensuring efficient and effective information management in accordance with United Nations policies and best practices. **As noted in paragraph 28 above, the Committee commends the efforts of UNIFIL to meet its emerging needs through the reassignment of existing posts from unrelated functions. However, the Committee continues to be of the view that proposals for the establishment of new posts should be fully justified (see A/65/743, para. 30). In this regard, given that it reflects the consolidation of existing capacities, the Committee is of the view that the establishment of the Information Management Unit can be achieved without the proposed reassignment of two posts.**

32. The Secretary-General proposes further post movements as follows:

(a) The reassignment of two Interpreter (national General Service) posts from the Beirut office to strengthen the Public Information Section. The Secretary-General states that one post will be assigned to the Radio Production Unit to assist in enhancing the programme content of UNFIL radio productions, which are broadcast fortnightly on local radio stations, and that the other will be assigned to the Media Monitoring Unit (A/66/701, paras. 30-32). The Committee was informed, upon enquiry, that there was no longer a need for a dedicated interpretation capacity in the Beirut office and that, should such support be required on occasion, it would be provided from the pool of interpreters at UNIFIL headquarters;

(b) The reassignment of one Language Assistant (national General Service) post from the Joint Logistics Operations Centre as an Administrative Assistant in the Office of the Director of Mission Support to provide clerical support and one Board of Inquiry Assistant (Field Service) to the Compliance and Monitoring Unit as an Administrative Assistant (ibid., paras. 36 and 37);

(c) In order to expand welfare and staff counselling activities, the reassignment of one Telecommunications Technician (Field Service) post and one Language Assistant (national General Service) post from the Joint Logistics Operations Centre to carry out the functions of Staff Counsellor (Field Service) and Welfare Assistant (national General Service), respectively (ibid., paras. 39 and 40);

(d) The redeployment of five posts (1 P-4, 1 Field Service and 3 national General Service) in the Contracts Management Section to carry out the same functions in the General Services Section (ibid., para. 41);

(e) The reassignment of one Finance Assistant (Field Service) to the General Services Section as an Administrative Assistant to introduce an electronic work order system (ibid., para. 43);

(f) The reassignment of four national General Service posts (1 Engineering Assistant, 1 Fuel Assistant and 2 Transport Assistants) to the General Services Section as Facilities Management Assistants (ibid., para. 44);

(g) Within the Integrated Support Services, the reassignment of an Asset Management Assistant (Field Service) post from the Supply Section to carry out the functions of Property Management Assistant and two Language Assistant (national General Service) posts from the Joint Logistics Operations Centre to carry out the functions of Aviation Assistant and Inventory and Supply Assistant, respectively (ibid., paras. 45-47).

33. **The Advisory Committee has no objection to the proposals of the Secretary-General in respect of the post reassignments and redeployments set out in paragraph 32 above.**

Post abolitions

34. The Secretary-General proposes to abolish 11 national General Service posts, consisting of 1 Procurement Assistant, 1 Rations Assistant and 9 Language Assistant posts in the Joint Logistics Operations Centre (ibid., paras. 42, 47 and 48). **The Advisory Committee has no objection to the proposal of the Secretary-General for the abolition of 11 posts.**

35. **As noted in paragraph 31 above, the Advisory Committee does not support the proposed reassignment of two posts to the Information Management Unit. The Committee is of the view that if their present functions are no longer required, the Secretary-General should consider their abolition.**

3. Operational costs

Appropriation 2011/12	*Proposed 2012/13*	*Variance*
$134,236,600	$130,692,400	($3,544,200)

36. The estimated operational requirements for the period from 1 July 2012 to 30 June 2013 amount to $130,692,400, a decrease of $3,544,200, or 2.6 per cent, compared with the provision for 2011/12. The increase is attributable mainly to reduced requirements under:

(a) Air transportation ($1,790,800, or 21.1 per cent), due mainly to: (i) the deployment of two less-costly Bell 212 helicopters instead of two Super Puma

helicopters; (ii) a decrease in planned flight hours from 2,000 in 2011/12 to 1,800 in 2012/13; and (iii) reduced requirements for satellite tracking hours. These decreases were partly offset by an increase in aviation fuel from $0.65 per litre in 2011/12 to $0.93 per litre in 2012/13 (ibid., para 71);

(b) Communications ($914,400, or 6 per cent), attributable to a reduction in acquisitions owing to the extended use of existing equipment and reduced reimbursements for self-sustainment because of the application of a higher delayed deployment factor of 20 per cent (ibid., para. 73);

(c) Information technology ($618,000, or 17.7 per cent), due primarily to a reduction in acquisitions owing to the extended use of existing equipment and the use of existing stocks of spare parts and supplies (ibid., para. 74).

37. The reduced requirements in those areas are partly offset by increases under ground transportation ($139,900) and facilities and infrastructure ($544,200), both of which are stated as being due largely to an increase in the per litre cost of diesel fuel, from $0.63 in the current period to $0.92, based on the average price from July to December 2011 (ibid., paras. 69 and 70).

Air transportation

38. With regard to air operations, the Advisory Committee was informed during its hearing that, with the departure of two aircraft early in 2012, the fleet had been reduced from seven helicopters to five. The Committee was further informed that while efforts were continuing to find replacements for those aircraft, should the fleet remain at five helicopters, the mission planned to maintain the 1,800 flight hours proposed for the 2012/13 period by increasing the utilization of each of the remaining aircraft. The Committee was provided with information on the financial impact of the reduction of the fleet, which indicated that the requirement for air operations for 2012/13 would be $6,515,400, representing a reduction of $181,700 from the amount of $6,697,100 reflected in the budget proposal. **The Committee recommends that a further update on efforts to identify replacement aircraft be provided to the General Assembly at the time of its consideration of this proposal. Should replacements not have been obtained by that point, the Committee recommends that the budget proposal be adjusted by $181,700. In the event that the mission secures additional helicopters during the financial period, any related expenditures should be reported in the performance report.**

Ground transportation

39. In its report on peacekeeping operations for the period ended 30 June 2011, the Board of Auditors noted that, based on the application of the standard ratio, the allocation of vehicles to international staff significantly exceeded the entitlement. The Board also observed that a significant number of light passenger vehicles, mostly with one occupant, were moving daily between Tyre, where staff accommodation is located, and UNIFIL headquarters in Naqoura (see A/66/5 (Vol. II), chap. II, paras. 215 and 218). The Administration noted that subsequent to the audit, UNIFIL had introduced two additional shuttle buses for transportation between Tyre and Naqoura (ibid., para. 222). The Advisory Committee was informed that in response to the observation of the Board of Auditors, the number of light passenger vehicles would be reduced by 21 mission-wide. Upon enquiry, the Committee was also informed that the reduction was not attributable specifically to

the increased shuttle bus service but rather to the identification of resource efficiencies and other operational factors.

40. From the supplementary information provided to it, the Advisory Committee notes that for the 2012/13 period, during which 370 posts are proposed, it is planned that 210 light passenger vehicles will be distributed among international staff. This remains significantly above the allocation that would be derived from the application of the standard ratios established for peacekeeping operations. **The Committee recognizes the need for staff to have access to vehicles for the performance of their official duties. However, the Committee is concerned at the finding of the Board of Auditors with respect to the number of passenger vehicles that appear to be used primarily to commute to and from work. The Committee expects that UNIFIL will further review vehicle utilization in the mission and make necessary adjustments to align its vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for 2013/14, including, if applicable, justification for proposed holdings in excess of the standard ratios.** The Committee comments further on the issue of vehicle holdings in its report on cross-cutting issues.

Information technology

41. From the supplementary information provided to it, the Advisory Committee notes that the provision for the acquisition of information technology equipment for 2012/13 reflects a reduction of $585,800, or 50 per cent, compared with the approved resources for 2011/12, owing to the extended utilization of existing equipment. The Committee also notes that the current holdings of computers (desktop, laptop and netbook) amount to 2,034 devices, 1,001 of which are used for training, Internet cafe, telephone billing or providing connectivity to contingents or as spares. **While noting the reduction in the level of acquisition of information technology equipment, the Committee is of the view that the mission should further review its computer holdings.** The Committee comments further on the issue of information technology equipment holdings in its report on cross-cutting issues.

Maritime Task Force

42. As outlined by the Secretary-General, the Maritime Task Force will continue to conduct interdiction operations in the UNIFIL area of maritime operations in cooperation with the Lebanese navy, as well as training exercises with the navy (A/66/701, para. 7). A provision of $31,792,900 is made for the Task Force for 2012/13, representing a minor reduction of $112,900 on the approved funding for 2011/12.

43. The Advisory Committee notes that for the 2010/11 period, an overexpenditure of $4,585,100 was reported under naval transportation and that an overexpenditure of approximately $3.3 million is projected for the current 2011/12 period (see paras. 7 and 12 above). The Committee was informed, upon enquiry, that the Maritime Task Force comprises nine vessels (2 frigates, 2 corvettes, 1 offshore patrol vessel, 1 support ship and 3 patrol boats) and two maritime helicopters. For 2012/13, the Committee was informed that the budgetary assumption on which the resource proposal is based provides for the deployment of seven vessels (3 frigates,

3 patrol vessels and 1 combat support ship) and two helicopters, with a delayed deployment factor of 25 per cent being applied. The Committee was further informed that operational planning continued to be based on the assumption that nine vessels and two helicopters would be sourced and deployed. The budgetary assumption of seven vessels, however, reflected a more normalized situation regarding the availability of assets, based on mission experience and taking into account the gaps that occur in connection with the replacement of vessels. **The Committee remains of the view that budget proposals should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors and, in this regard, notes the planning assumption used in the development of the resource proposal for the Maritime Task Force.**

44. In its previous report on UNIFIL, the Advisory Committee requested that information on the steps taken to incorporate into the Contingent-Owned Equipment Manual the procedures used to verify the contingent-owned equipment of the Maritime Task Force be provided in the context of the budget proposal for 2012/13 (A/65/743/Add.9, para. 40). In this connection, the Committee notes the update provided in the proposed budget indicating that UNIFIL has developed procedures for the verification of the Task Force's contingent-owned equipment (A/66/701, sect. VI.B). Upon enquiry, the Committee was informed that the recommended update to the Contingent-Owned Equipment Manual in respect of those procedures would be presented at the next meeting of the Contingent-Owned Equipment Working Group, due to be held in 2014, for its consideration and approval.

Training

45. Provision of $1,259,000 is made for training activities in 2012/13, consisting of $519,800 for travel and $739,200 for fees, supplies and services (ibid., paras. 54-56). Information on the planned number of training participants, in both external courses and courses to be offered at UNIFIL, is also provided. The Advisory Committee notes that it is planned that international staff will participate in training outside the mission area on 104 occasions during the financial period. It also notes from the information provided for the periods 2010/11 and 2011/12 and proposed for 2012/13 that, on average, each international staff member of the mission would participate in external training approximately every three years. Upon enquiry, the Committee was informed that mission staff needed to travel to United Nations Headquarters, the United Nations Logistics Base at Brindisi, Italy, or the Regional Service Centre in Entebbe, Uganda, to participate in courses organized by the United Nations that are not offered in the mission area. It was indicated that most of the courses related to technical training required to update staff skills or to obtain certification, particularly in such areas as communications, information technology, transport, supply, security, engineering and medical. The Committee was further informed that UNIFIL sought to reduce travel costs by selecting, where possible, training in the region or in Europe.

46. The Advisory Committee recalls paragraph 22 of General Assembly resolution 66/246, in which the Assembly stressed that the largest possible share of resources provided for training purposes should be directed towards the preparation and delivery of training and that ancillary costs, including associated travel, should be minimized. **The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743,**

para. 135). The Committee comments further on this issue in its report on cross-cutting issues.

Mine detection and mine-clearing supplies

47. In the performance report for the period 2010/11, the Secretary-General reports that although the planned output had been the clearance of mines and unexploded ordnance on 192,000 m^2 of land, the actual area cleared was 12,016 m^2 (A/66/582, expected accomplishment 1.1). It is stated that the decrease reflected a shift in operational requirements from battle area clearance to the manual clearance of points along the Blue Line, based on the recommendations arising from the Department of Peacekeeping Operations/UNIFIL joint technical review completed in January 2010. As reflected in the results-based-budgeting framework in the proposed budget for 2012/13, the clearing of access to the Blue Line will continue to be the main focus of the mission's demining activities. In this regard, the Committee notes from the eighteenth report of the Secretary-General on the implementation of Security Council resolution 1701 (2006) that, as at 13 February 2012, the number of points agreed by the parties for marking had reached 253 out of the 470 to be marked. The UNIFIL deminers had cleared access to 192 points and 140 had been measured (S/2012/124, para. 34). With regard to the 2012/13 period, the Committee was informed, upon enquiry, that it was not possible to forecast the area of land or the number of access routes that would be cleared, as this depended on the priorities of the parties as well as on the overall operational environment.

48. The Advisory Committee notes that the UNIFIL military demining units are supported by the United Nations Mine Action Support Team, for which a provision of $1,294,000 is proposed for mine detection and mine-clearing services for 2012/13 (A/66/701, paras. 57 and 58). The Committee notes that this represents a reduction of approximately $138,000 compared with the appropriation for 2011/12 which, it is stated, results from the handover of mine action coordination to the Lebanese Armed Forces. The Committee was informed, upon enquiry, that the services provided include pre-validation training and validation assessment of military demining units, the conduct of quality assurance monitoring visits to clearance sites and the provision of safety briefings to personnel.

HIV/AIDS information, education and communication materials

49. As detailed in the results-based-budgeting framework contained in the budget proposal, the mission plans to produce and distribute a variety of items, such as posters, brochures and key rings as part of its HIV/AIDS information, education and communication campaign targeting all UNIFIL personnel. Upon enquiry, the Advisory Committee was informed that a provision of $52,276 had been made for such materials for the 2012/13 period. The Committee was further informed that, given the frequent rotation of military personnel, such materials supplement and sustain efforts to disseminate information to all personnel.

Quick-impact projects

50. A provision of $500,000 is proposed for 2012/13 to continue the implementation by UNIFIL of quick-impact projects. The Secretary-General states it is critical that UNIFIL continue to demonstrate its support for the local population in its area of operations and that such projects remain essential. It is indicated that

UNIFIL had carried out a review of its quick-impact projects and determined that there was a continued need to fill the gap in terms of access to basic services and also to extend capacity-building support to local authorities (ibid., paras. 59-61).

51. The Advisory Committee notes that an apportionment of $500,000 was made for 25 quick-impact projects for the current period. Upon enquiry, the Committee was informed that as at 2 March 2012, eight projects, at a total cost of $137,072, were under implementation. The Committee was further informed that changes in the supervision of the implementation of quick-impact projects within the mission during 2011/12 had led to some delays in the implementation of projects. It was stated, however, that supervision was now under the Civil Affairs Office, as from January 2012, and that work on projects had since accelerated. **The Committee emphasizes the importance of quick-impact projects as a way of enhancing relations between the mission and the local population and expects that UNIFIL will implement all planned projects in a timely manner.**

4. Other matters

Regional mission cooperation

52. Information on regional mission cooperation is outlined in paragraphs 15 to 21 of the proposed budget, in which it is stated that UNIFIL will continue to act as a regional coordinator hub for information and communications technology services, conduct and discipline, HIV/AIDS and oversight activities for UNIFIL, the United Nations Disengagement Observer Force, the United Nations Truce Supervision Organization, the United Nations Peacekeeping Force in Cyprus and the United Nations Logistics Base at Brindisi. In addition, the mission will continue its close cooperation with the Office of the United Nations Special Coordinator for Lebanon, including by providing administrative, logistical and technical support. The Secretary-General states that UNIFIL will continue to lead regional training efforts. **The Advisory Committee continues to support the initiatives being undertaken to facilitate greater regional cooperation among missions in the Middle East, as well as the present role of UNIFIL in that regard.** The Committee notes, in this context, that the proposed concept of a regional service centre to cover missions in the Middle East may have an impact on current cooperation arrangements (see A/66/591, para. 84). The Committee's position on this issue is reflected in its report on cross-cutting issues.

Follow up on recommendations of the Board of Auditors

53. In its report on United Nations peacekeeping operations for the period from 1 July 2010 to 30 June 2011, the Board of Auditors noted a general improvement in the monitoring of the implementation of its recommendations. In particular, the Board highlighted, as an example, the establishment of the Compliance and Monitoring Unit in the Office of the Director of Mission Support (A/66/5 (Vol. II), chap. II, para. 11). The Advisory Committee recalls that the Unit was set up in 2010/11 and combined the existing functions of boards of inquiry with new compliance and monitoring functions, including the coordination of responses to audit observations and the development and implementation of risk management procedures. **The Committee trusts that the Compliance and Monitoring Unit will facilitate the expeditious implementation of the recommendations of oversight bodies. The Committee requests that information on the functioning**

of the Unit, including with respect to risk management, be provided in the context of the budget proposal for 2013/14.

V. Conclusion

54. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2010 to 30 June 2011 are contained in section V of the performance report (A/66/582). **The Advisory Committee recommends that the unencumbered balance of $17,900, as well as other income and adjustments in the amount of $28,857,500, be credited to Member States.**

55. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2012 to 30 June 2013 are contained in section V of the proposed budget (A/66/701). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNIFIL beyond 31 August 2012, and subject to the provision of updated information on the composition of the mission's air fleet, the Assembly appropriate an amount of $517,020,600 for the maintenance of the mission for the 12-month period from 1 July 2012 to 30 June 2013 (see also para. 1 above).**

Documentation

- Budget performance of the United Nations Interim Force in Lebanon for the period from 1 July 2010 to 30 June 2011 (A/66/582)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2012 to 30 June 2013 (A/66/701 and Corr.1)
- Eighteenth report of the Secretary-General on the implementation of Security Council resolution 1701 (2006) (S/2012/124)
- Financial report and audited financial statements for the 12-month period from 1 July 2010 to 30 June 2011 and report of the Board of Auditors on United Nations peacekeeping operations (A/66/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Interim Force in Lebanon (A/65/743/Add.9)
- General Assembly resolution 65/303 on the financing of the United Nations Interim Force in Lebanon
- Security Council resolutions 425 (1978), 426 (1978), 1701 (2006) and 2004 (2011)

Annex I

Current and projected expenditures of the United Nations Interim Force in Lebanon for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 31 January 2012			*Projected 1 February to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	312 578.4	161 494.5	151 083.9	132 149.7	293 644.2	18 934.2	6.1	Reduced requirements resulting from the higher average actual vacancy rate of 20 per cent compared with the budgeted vacancy rate of 18 per cent
United Nations police	—	—	—	—	—	—	—	
Formed police	—	—	—	—	—	—	—	
Subtotal	**312 578.4**	**161 494.5**	**151 083.9**	**132 149.7**	**293 644.2**	**18 934.2**	**6.1**	
Civilian personnel								
International staff	61 518.3	39 627.7	21 890.6	26 909.1	66 536.8	(5 018.5)	(8.2)	Additional requirements resulting from the lower average actual vacancy rate of 5 per cent compared with the budgeted vacancy rate of 11 per cent
National staff	36 569.7	24 953.7	11 616.0	17 273.7	42 227.4	(5 657.7)	(15.5)	Additional requirements resulting from the lower average actual vacancy rate of 21 per cent for National Professional Officers compared with the budgeted rate of 33 per cent and the revision of national salary scales effective 1 September 2010
United Nations Volunteers	—	—	—	—	—	—	—	

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
General temporary assistance	567.6	290.7	276.9	150.8	441.5	126.1	22.2	Reduced requirements resulting from higher average actual vacancy rate of 25 per cent compared with the assumption of full deployment
Subtotal	**98 655.6**	**64 872.1**	**33 783.5**	**44 333.5**	**109 205.6**	**(10 550.0)**	**(10.7)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	136.2	53.6	82.6	82.6	136.2	—	—	
Official travel	1 291.8	553.4	738.4	715.0	1 268.4	23.4	1.8	
Facilities and infrastructure	51 753.5	32 095.0	19 658.5	25 235.8	57 330.8	(5 577.3)	(10.8)	Additional requirements resulting from the higher actual average cost of diesel fuel of $0.93 per litre compared with the budgeted cost of $0.63 per litre, offset in part by lower requirements for reimbursements to troop-contributing countries for self-sustainment
Ground transportation	8 422.0	6 412.7	2 009.3	3 716.3	10 129.0	(1 707.0)	(20.3)	Additional requirements resulting from higher actual average cost of diesel fuel of $0.93 per litre compared with the budgeted cost of $0.63 per litre
Air transportation	8 487.9	3 435.2	5 052.7	3 440.5	6 875.7	1 612.2	19.0	Reduced requirements resulting from the proposed deployment of two less-costly Bell 212 helicopters, owing to the unavailability of the Super Puma helicopters

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Naval transportation	31 905.8	31.3	31 874.5	35 193.2	35 224.5	(3 318.7)	(10.4)	Additional requirements resulting from two additional vessels
Information technology	3 499.9	3 286.3	213.6	157.0	3 443.3	56.6	1.6	Reduced requirements resulting from lower requirements for reimbursements to troop-contributing countries for self-sustainment
Medical	4 318.6	2 349.3	1 969.3	1 884.9	4 234.2	84.4	2.0	Reduced requirements resulting from lower requirements for reimbursements to troop-contributing countries for self-sustainment
Special equipment	5 027.6	2 513.8	2 513.8	2 400.0	4 913.8	113.8	2.3	Reduced requirements resulting from lower requirements for reimbursements to troop-contributing countries for self-sustainment
Other supplies, services and equipment	3 739.2	1 867.1	1 872.1	1 283.1	3 150.2	589.0	15.8	Reduced requirements resulting from lower requirements for uniforms, flags and decals, mine detection and mine-clearance services
Quick-impact projects	500.0	70.3	429.7	429.7	500.0	—	—	
Subtotal	**134 236.6**	**64 054.4**	**70 182.2**	**78 256.7**	**142 311.1**	**(8 074.5)**	**(6.0)**	
Gross requirements	**545 470.6**	**290 421.0**	**255 049.6**	**254 739.8**	**545 160.8**	**309.8**	**0.1**	
Staff assessment income	12 287.4	7 200.1	5 087.3	—	7 200.1	5 087.3	41.4	
Net requirements	**533 183.2**	**283 220.9**	**249 962.3**	**254 739.8**	**537 960.7**	**(4 777.5)**	**(0.9)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**545 470.6**	**290 421.0**	**255 049.6**	**254 739.8**	**545 160.8**	**309.8**	—	

Annex II

Summary of proposed staffing changes for the United Nations Interim Force in Lebanon for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number of posts*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Force Commander	+1	NPO	Information Management Officer	Reassigned from the Medical Section
	+1	FS	Information Management Assistant	Reassigned from the Civilian Personnel Section
Subtotal	**+2**			
Component 1				
Public Information Section	+2	NGS	Public Information Assistant	Reassigned from the Beirut office
	+2			
Beirut office	-2	NGS	Interpreter	Reassigned to the Public Information Section
	-2			
Subtotal	—			
Component 2				
Office of the Director of Mission Support	-1	FS	Administrative Assistant	Converted to the NGS category
	+1	NGS	Administrative Assistant	Converted from the FS category
	+1	NGS	Administrative Assistant	Reassigned from the Joint Logistics Operation Centre
	+1			
Compliance and Monitoring Unit	+1	FS	Administrative Assistant	Redeployed from the Office of the Chief, Administrative Services
	+1			
Office of the Chief, Administrative Services	-1	FS	Board of Inquiry Secretary	Redeployed to the Compliance and Monitoring Unit
	+1	FS	Assistant to the Staff Counsellor	Reassigned from the Regional Communications and Information Technology Services
	+1	NGS	Welfare Assistant	Reassigned from the Joint Logistics Operation Centre
	+1			
Contracts Management Section	-1	P-4	Contract Management Officer	Redeployed to the General Services Section

Office/Section/Unit	*Number of posts*	*Level*	*Description*	*Status*
	-1	FS	Contract Management Assistant	Redeployed to the General Services Section
	-3	NGS	Administrative Assistant	Redeployed to the General Services Section
	-5			
Finance Section	-1	FS	Finance Assistant	Reassigned to the General Services Section
	-1			
Civilian Personnel Section	-1	FS	Human Resources Assistant	Reassigned to the Office of the Force Commander
	-1			
Procurement Section	-1	NGS	Procurement Assistant	Abolished
	-1			
General Services Section	+1	P-4	Contract Management Officer	Redeployed from the Contracts Management Section
	+1	FS	Contract Management Assistant	Redeployed from the Contracts Management Section
	+1	FS	Administrative Assistant	Reassigned from the Finance Section
	+3	NGS	Contract Management Assistant	Redeployed from the Contracts Management Section
	+1	NGS	Facilities Management Assistant	Reassigned from the Engineering Section
	+1	NGS	Facilities Management Assistant	Reassigned from the Supply Section
	+2	NGS	Facilities Management Assistant	Reassigned from the Transport Section
	+10			
Property Management Section	+1	FS	Property Management Assistant	Reassigned from the Supply Section
	+1			
Supply Section	-1	FS	Asset Management Assistant	Reassigned to the Property Management Section
	-1	NGS	Ration Assistant	Abolished
	-1	NGS	Fuel Assistant	Reassigned to the General Services Section
	+1	NGS	Inventory and Supply Assistant	Reassigned from the Joint Logistics Operation Centre
	-2			

Office/Section/Unit	*Number of posts*	*Level*	*Description*	*Status*
Medical Section	-1	NPO	Pharmacist	Reassigned to the Office of the Force Commander
	-1			
Engineering Section	-1	NGS	Engineering Assistant	Reassigned to the General Services Section
	-1			
Joint Logistics Operation Centre	-9	NGS	Language Assistant	Abolished
	-1	NGS	Language Assistant	Reassigned to the Office of the Chief, Administrative Services
	-1	NGS	Language Assistant	Reassigned to the Office of the Director of Mission Support
	-1	NGS	Language Assistant	Reassigned to the Aviation Section
	-1	NGS	Language Assistant	Reassigned to Supply Section
	-13			
Transport Section	-2	NGS	Transport Assistant	Reassigned to the General Services Section
	-2			
Aviation Section	+1	NGS	Aviation/Air Operations Assistant	Reassigned from the Joint Logistics Operation Centre
	+1			
Regional Communications and Information Technology Services	-1	FS	Telecommunication Technician	Reassigned to the Office of the Chief, Administrative Services
	-1			
Subtotal	**-13**			
Total	**-11**			
International	-1			
National Professional Officer	—			
National General Service	-10			